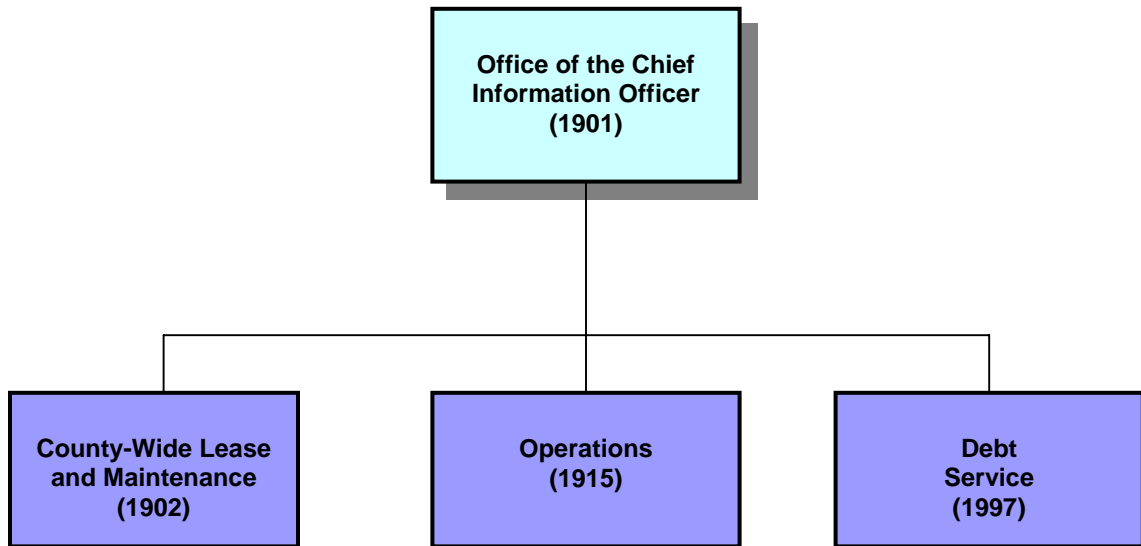
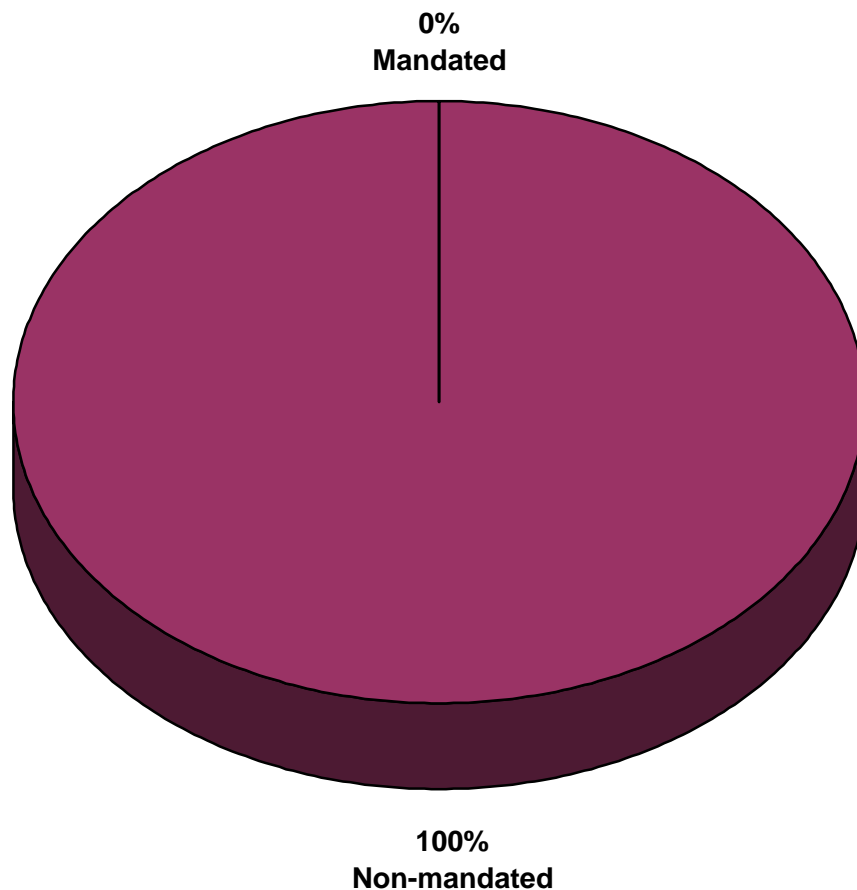


INFORMATION SERVICES (019)



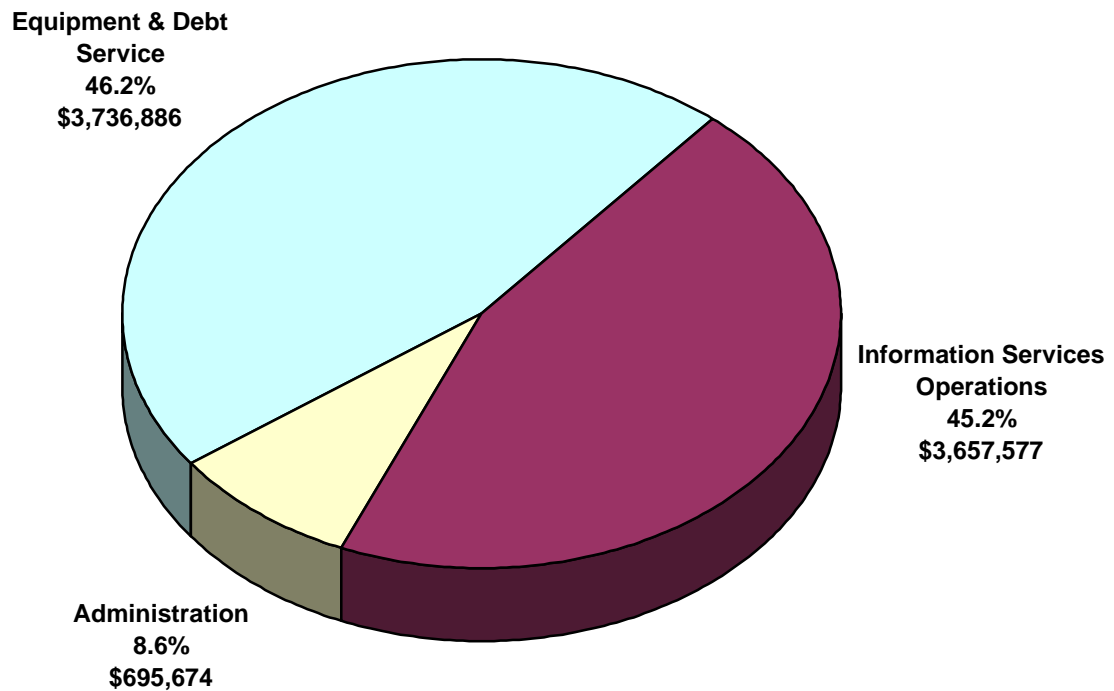
INFORMATION SERVICES 2006 MANDATED/NON-MANDATED



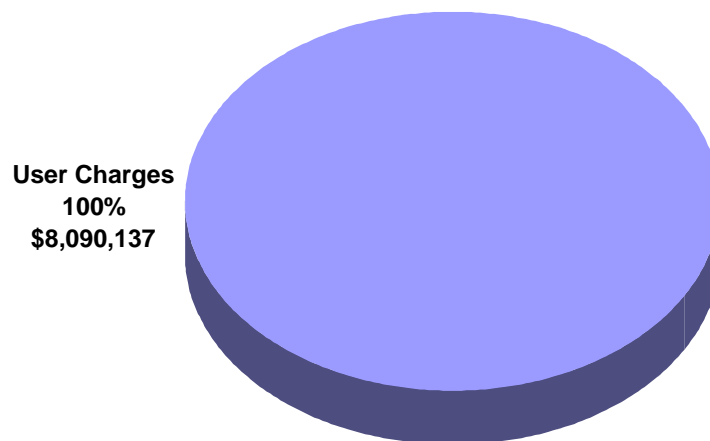
Information Services is a non-mandated service that supports all of the various county departments in technology areas, including computer systems and telephone operations.

INFORMATION SERVICES

2006 Budget - \$8,090,137



Net County Support



DEPARTMENT: Information Services (019)

DEPARTMENT DESCRIPTION

Information Services provides solutions to meet the county's requirements for information for both internal departments and external customers such as towns, villages, the city and citizens. The department performs business process re-engineering and user needs assessments, then matches information requirements with cost-effective information technology. Information Services coordinates the installation, operation and maintenance of county mainframe, mid-range, and micro-computers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within Monroe County government.

Departments are charged for their use of information services resources. The charges include telephone connections and use, information systems consulting services, network access and leases of computing equipment, such as personal computers, terminals, and printers. Costs for general-use applications, such as payroll, are also allocated to other departments via utilization-based charges.

Mission

Monroe County will use information technology to simplify and streamline government operations, enable county employees to provide quality services to our customers, and deliver information and services to citizens at home, at work and in the community.

2005 Major Accomplishments

- Continued implementation of County Executive's Technology Improvement Strategy (Enterprise Resource Planning System for HR-Finance-Procurement, Telecommunication System, Network/WebHosting System, Desktop/Mobile/Server System, Upstate Telecommunications Corp UTC Management)
- Began to back-scan County Clerk records from 1940 and make them available to the public
- Continued implementation of countywide migration from WindowsNT & Office 97 to Window XP & Office 2003
- Began implementation of countywide telephone solution
- Completed countywide migration of Novell network operating system from v5 to v6; developed plan for migration from v6 to v6.5
- Completed migration of Real Property Tax System RPTS to NYS Office of Real Property Services ORPS V4 system
- Continued implementation of server consolidation methodology
- Eliminated mainframe IMS subsystem
- Expanded enterprise tape backup capacity
- Implemented a new Pure Waters System for Department of Environmental Services (DES)
- Implemented a new Tax Collection System for the Treasury Office
- Implemented infrastructure upgrades to comply to Health Insurance Portability and Accountability Act HIPAA regulations
- Implemented maintenance and battery replacement plan for Computer Room Uninterruptable Power Source (UPS)
- Implemented Patch Management software for desktop and server security
- Began installation and implementation of Dragon Host sensors to better protect enterprise servers against viruses and hackers
- Lease replacement of 25 printers countywide

- Removed the Board of Elections 3995 optical device by moving the data to the Storage Area Network (SAN)
- Removed the County Clerk 3995 optical device by moving the data to the SAN
- Upgraded I-series platforms to V5.3 of Operating System
- Upgraded Lotus Domino from R5 to R6 (e-Mail)
- Upgraded the District Attorney application to a WEB based version
- Installed Microcomputer Test Lab
- Migrated fiber internet
- Implemented countywide intranet
- Implemented help desk call auto attendant
- Began implementation of secure e-mail

2006 Major Objectives

- Complete the implementation of County Executive's Technology Improvement Strategy (Enterprise Resource Planning System for HR-Finance-Procurement, Telecommunication System, Network/WebHosting System, Desktop/Mobile/Server System, Upstate Telecommunications Corp UTC Management)
- Continue to back-scan County Clerk records from 1940 and make them available to the public
- Countywide migration from WindowsNT & Office 97 to Windows XP & Office 2003
- Continue implementation of server consolidation methodology
- Execute plan for countywide migration of Novell network operating system from v6 to v6.5
- Continue implementation infrastructure upgrades to comply to HIPAA regulations
- Continue implementation of Patch Management software for desktop and server security
- Continue with installation and implementation of Dragon Host sensors to better protect enterprise servers against viruses and hackers
- Lease replacement of 70 printers countywide
- Continue to upgrade I-series platforms to V5.3 of Operating system
- Continue to upgrade Lotus Domino from R5 to R6 (Client)
- Implementation of new Historical Data Repository
- Implementation of Call Center

BUDGET SUMMARY

	Amended Budget 2005	Budget 2006
<u>Appropriations by Object</u>		
Personal Services	2,765,176	2,900,725
Equipment	3,052	0
Expenses	4,294,750	1,760,869
Supplies and Materials	209,980	101,955
Debt Service	1,619,746	1,930,806
Employee Benefits	876,770	860,725
Interfund Transfers	462,380	535,057
Total	10,231,854	8,090,137
<u>Revenue</u>		
Charges to Users	9,365,100	7,417,641
Charges to Enterprise Funds	681,941	616,940
Charges to Hospital	63,316	49,556
Interest	0	6,000
Grants	121,497	0
Total	10,231,854	8,090,137
<u>Net County Support</u>	0	0

DIVISION DESCRIPTIONS

Office of the Chief Information Officer (1901)

The Chief Information Officer oversees the strategic planning and implementation of departmental initiatives, provides central policy direction of county departments, and manages IS department personnel and budget. Staff members identify information requirements that span the boundaries of departmental jurisdictions and perform administrative functions such as equipment ordering, hardware and software inventory management, and equipment maintenance negotiations with service providers.

The Chief Information Officer plays a major leadership role in advising the County's Information Technology Steering Committee which oversees the implementation of the County Executive's Technology Improvement Strategy.

County-Wide Lease and Maintenance (1902)

This is a holding account for the costs of county-wide hardware leases, contracts for all hardware and county-wide software maintenance, telephone services and common computer supplies which are used by other county departments. It was established to separate the costs of support to other departments from the costs of operating the central Information Services Department.

Computer leases for county-wide hardware, maintenance, and data lines are centrally budgeted in this account and charged back to the respective departments receiving the services. This allows better control on expenditures and increased flexibility to meet the rapidly changing information technology environment.

Operations (1915)

The Operations division provides end user support services, information technology solutions, consulting services, and project management for other departments. They also assist in locating solutions to satisfy business requirements and maintain the existing base of countywide information systems used throughout the county.

Staff in this division investigates new technology and developments in existing technology in order to develop standards for county hardware, software, and connectivity. They manage and operate the mainframe computer and smaller computers of various client locations throughout the county. They install new equipment, troubleshoot problems with existing equipment, provide Help Desk support for county computer users, and provide management of telephone services.

Debt Service (1997)

The Department of Information Services initiated a multiyear County Government Communications Infrastructure Project. This project provides infrastructure for voice, data, and video communications. It will encompass all Monroe County offices at all locations. Debt service for Year 2000 (Y2K) compliance and Storage Area Network (SAN) is also budgeted in this account. Debt service associated with the capital cost of these projects is budgeted in this division.

Performance Measures

	Actual 2004	Est. 2005	Est. 2006
General Statistics			
Workstations and Printers Installed	400	1,000	2,000
Mainframe Computer Utilization	40%	35%	10%
Actual Countywide E-Mail Connectivity	2,995	3,550	3,750
Help Desk Calls Resolved	4,696	6,950	8,400
Computer Orders Processed and Reconciled	602	660	700
Business Applications Supported	381	359	427
Workstations Supported	3,400	3,000	3,000
Microcomputer Servers Supported	66	72	75
Mid-Range Computers Supported	10	6	6
Telephone Lines in the County	4,760	5,300	5,300
Cell Phones Supported	770	842	850
Mainframe Applications	2	2	0
Number of Switches	261	273	287
Number of Routers	55	42	48
Wide Area Sites Connected	25	36	39